



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$0	\$259,760	\$0	\$402,783
Materials & Supplies	\$0	\$0	\$0	\$3,000
Internal Services	\$0	\$22,365	\$0	\$37,819
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$282,125</b>	<b>\$0</b>	<b>\$443,602</b>
<b>Program Total:</b>	<b>\$282,125</b>		<b>\$443,602</b>	
<b>Program FTE</b>	0.00	2.00	0.00	3.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$15,326	\$0	\$27,106	\$0
Intergovernmental	\$0	\$282,125	\$0	\$443,602
<b>Total Revenue</b>	<b>\$15,326</b>	<b>\$282,125</b>	<b>\$27,106</b>	<b>\$443,602</b>

Explanation of Revenues

Fed/State Fund:  
 \$443,602 - Grant funding from Oregon Youth Authority for 3.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2016: 60084-16 MCSO Gang Enforcement Deputy

In Fiscal Year 2016 the Sheriff's Office increased the program by 1.0 FTE Deputy.